

Public Works Department

Katy Allen, Director

M
I
S
S
I
O
N

Plan, design and construct public facilities and infrastructure systems to enhance the quality of life for the residents of San José

City Service Areas

**Economic & Neighborhood Development
Strategic Support**

Core Services

Plan, Design and Construct Public Facilities and Infrastructure

Plan, design and construct public facilities and infrastructure

Regulate/Facilitate Private Development

Review of private development to ensure that new development contributes to the safety and welfare of the citizens as well as the City's economic development

Strategic Support: Real Estate, Materials Testing Laboratory, Surveying Services, Infrastructure and Mapping, Financial and Contractual Administration, Computer Services, Equality Assurance, and Employee Services

Public Works Department

Department Budget Summary

| | 2003-2004 Actual 1 | 2004-2005 Adopted 2 | 2005-2006 Forecast 3 | 2005-2006 Adopted 4 | % Change (2 to 4) |
|---|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| Dollars by Core Service | | | | | |
| Plan, Design and Construct Public Facilities and Infrastructure | \$ 34,607,187 | \$ 28,991,588 | \$ 30,324,021 | \$ 28,832,493 | (0.5%) |
| Regulate/Facilitate Private Development | 6,148,627 | 5,487,578 | 5,489,446 | 5,416,247 | (1.3%) |
| Strategic Support* | 6,680,207 | 7,484,801 | 6,676,048 | 5,833,482 | (22.1%) |
| Total | \$ 47,436,021 | \$ 41,963,967 | \$ 42,489,515 | \$ 40,082,222 | (4.5%) |
| Dollars by Category | | | | | |
| Personal Services | | | | | |
| Salaries/Benefits | \$ 46,557,077 | \$ 41,059,112 | \$ 41,564,003 | \$ 39,003,057 | (5.0%) |
| Overtime | 45,771 | 76,703 | 76,703 | 7,011 | (90.9%) |
| Subtotal | \$ 46,602,848 | \$ 41,135,815 | \$ 41,640,706 | \$ 39,010,068 | (5.2%) |
| Non-Personal/Equipment | 833,173 | 828,152 | 848,809 | 1,072,154 | 29.5% |
| Total | \$ 47,436,021 | \$ 41,963,967 | \$ 42,489,515 | \$ 40,082,222 | (4.5%) |
| Dollars by Fund | | | | | |
| General Fund | \$ 7,378,559 | \$ 6,890,994 | \$ 6,880,686 | \$ 6,741,895 | (2.2%) |
| Airport Maint & Opers | 126,351 | 129,381 | 130,909 | 130,909 | 1.2% |
| Low/Mod Income Housing | 96,575 | 100,668 | 101,836 | 101,836 | 1.2% |
| PW Program Support Fund | 0 | 0 | 3,380,650 | 2,970,039 | N/A |
| Sewer Svc & Use Charge | 1,194,963 | 1,332,378 | 1,340,527 | 1,340,527 | 0.6% |
| Storm Sewer Operating | 29,855 | 26,322 | 170,202 | 170,202 | 546.6% |
| SJ/SC Treatment Plant Oper. | 47,869 | 49,920 | 50,425 | 50,425 | 1.0% |
| Capital Funds | 38,561,849 | 33,434,304 | 30,434,280 | 28,576,389 | (14.5%) |
| Total | \$ 47,436,021 | \$ 41,963,967 | \$ 42,489,515 | \$ 40,082,222 | (4.5%) |
| Authorized Positions | 468.50 | 412.50 | 411.50 | 385.50 | (6.5%) |

* For 2005-2006, the Equality Assurance core service, as well as its budgetary figures, was combined into Strategic Support as part of a departmental reorganization. Previously, a separate core service was displayed in this department.

Public Works Department

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

| | Positions | All Funds (\$) | General Fund (\$) |
|--|----------------|--------------------|-------------------|
| Prior Year Budget (2004-2005): | 412.50 | 41,963,967 | 6,890,994 |
| Base Adjustments | | | |
| Technical Adjustments to Costs of Ongoing Activities | | | |
| • Salary/benefit changes and the following position reallocations: | | 593,532 | (35,965) |
| - 1.0 Program Manager to Senior Architect/Landscape Architect | | | |
| - 1.0 Associate Structure/Landscape Designer to Associate Architect/Landscape Architect | | | |
| • Elimination of temporary limit dated Associate Construction Inspector that supported Capital Improvement Program | (1.00) | (88,641) | |
| • Maintenance agreements for new copiers for customer center | | 6,787 | 6,787 |
| • Changes in vehicle maintenance and operations costs | | 13,870 | 18,870 |
| Technical Adjustments Subtotal: | (1.00) | 525,548 | (10,308) |
| 2005-2006 Forecast Base Program Budget: | 411.50 | 42,489,515 | 6,880,686 |
| Investment/Budget Proposals Approved | | | |
| Plan, Design and Construct Public Facilities and Infrastructure | | | |
| Strategic Support CSA | | | |
| -Public Works Capital Improvement Program Staffing | (14.55) | (1,420,498) | 0 |
| -Public Works Non-Personal/Equipment and Overtime Efficiencies | | (71,030) | (71,030) |
| Plan/Design/Construct Public Facilities and Infra. Subtotal: | (14.55) | (1,491,528) | (71,030) |
| Regulate/Facilitate Private Development | | | |
| Economic and Neighborhood Development CSA | | | |
| -Public Works Non-Personal/Equipment and Overtime Efficiencies | | (41,460) | (41,460) |
| -Public Works Management Funding Shift | (0.27) | (37,629) | (37,629) |
| -Public Works Fee Program | (2.00) | 5,890 | 5,890 |
| Regulate/Facilitate Private Development Subtotal: | (2.27) | (73,199) | (73,199) |
| Strategic Support | | | |
| Strategic Support CSA | | | |
| -Public Works Capital Improvement Program Staffing | (7.18) | (711,308) | 0 |
| -Equality Assurance Staffing | (2.00) | (147,401) | (113,389) |
| -Public Works Overtime Efficiencies | | (3,857) | (3,857) |
| -Telecommunication Contract Management | | 20,000 | 122,684 |
| Strategic Support Subtotal: | (9.18) | (842,566) | 5,438 |
| Total Investment/Budget Proposals Approved | (26.00) | (2,407,293) | (138,791) |
| 2005-2006 Adopted Budget Total | 385.50 | 40,082,222 | 6,741,895 |

Public Works Department

Departmental Position Detail

| Position | 2004-2005 Adopted | 2005-2006 Adopted | Change |
|--|----------------------|----------------------|--------|
| Account Clerk II | 1.00 | 1.00 | - |
| Accountant II | 1.00 | 1.00 | - |
| Accounting Technician | 1.00 | 1.00 | - |
| Administrative Assistant | 1.00 | 1.00 | - |
| Administrative Officer | 3.00 | 1.00 | (2.00) |
| Analyst II | 7.00 | 4.00 | (3.00) |
| Assistant Director | 1.00 | 1.00 | - |
| Associate Architect/Landscape Architect | 0.00 | 1.00 | 1.00 |
| Associate Construction Inspector | 29.00 | 27.00 | (2.00) |
| Associate Engineer | 50.00 | 48.00 | (2.00) |
| Associate Engineering Technician | 17.00 | 16.00 | (1.00) |
| Associate Structure/Landscape Designer | 26.00 | 25.00 | (1.00) |
| Building Inspector/Combination Certified | 13.00 | 10.00 | (3.00) |
| Chief of Surveys | 3.00 | 3.00 | - |
| Construction Manager | 1.00 | 1.00 | - |
| Contract Compliance Assistant | 2.00 | 1.00 | (1.00) |
| Contract Compliance Coordinator | 1.00 | 1.00 | - |
| Contract Compliance Specialist | 6.00 | 6.00 | - |
| Deputy Director of Public Works | 3.00 | 3.00 | - |
| Director of Public Works | 1.00 | 1.00 | - |
| Division Manager | 6.00 | 6.00 | - |
| Engineer II | 35.00 | 34.00 | (1.00) |
| Engineering Geologist | 1.00 | 1.00 | - |
| Engineering Technician II | 21.00 | 20.00 | (1.00) |
| Engineering Trainee PT | 3.50 | 3.50 | - |
| Financial Analyst | 1.00 | 1.00 | - |
| Geographic Systems Specialist II | 4.00 | 4.00 | - |
| Instrument Person | 5.00 | 5.00 | - |
| Land Surveyor | 1.00 | 1.00 | - |
| Office Specialist II | 7.00 | 7.00 | - |
| Principal Accountant | 1.00 | 0.00 | (1.00) |
| Principal Account Clerk | 2.00 | 2.00 | - |
| Principal Construction Inspector | 10.00 | 9.00 | (1.00) |
| Principal Engineering Technician | 11.00 | 11.00 | - |
| Program Manager | 5.00 | 4.00 | (1.00) |
| Real Property Agent II | 5.00 | 5.00 | - |
| Secretary | 7.00 | 6.00 | (1.00) |
| Senior Account Clerk | 3.00 | 3.00 | - |

Public Works Department

Departmental Position Detail (Cont'd.)

| Position | 2004-2005 Adopted | 2005-2006 Adopted | Change |
|---------------------------------------|----------------------|----------------------|----------------|
| Senior Analyst | 3.00 | 3.00 | - |
| Senior Architect/Landscape Architect | 8.00 | 9.00 | 1.00 |
| Senior Construction Inspector | 41.00 | 40.00 | (1.00) |
| Senior Engineer | 17.00 | 15.00 | (2.00) |
| Senior Engineering Technician | 22.00 | 22.00 | - |
| Senior Geographic Systems Specialist | 2.00 | 2.00 | - |
| Senior Office Specialist | 3.00 | 0.00 | (3.00) |
| Staff Specialist | 4.00 | 4.00 | - |
| Structure/Landscape Design II | 8.00 | 7.00 | (1.00) |
| Supervising Real Property Agent | 2.00 | 1.00 | (1.00) |
| Supervising Traffic Signal Technician | 1.00 | 1.00 | - |
| Survey Field Supervisor | 6.00 | 6.00 | - |
| Total Positions | 412.50 | 385.50 | (27.00) |